

Appendix 5 - HRA Capital Programme 2026/27 - 2030/31

| Scheme Name | 2025/26 Forecast | | | 2026/27 Forecast | | | 2027/28 Forecast | | | 2028/29 Forecast | | | 2029/30 Forecast | | | 2030/31 Forecast | | |
|--|--------------------|----------------------|------------------|--------------------|----------------------|------------------|--------------------|----------------------|------------------|--------------------|----------------------|------------------|--------------------|----------------------|------------------|--------------------|----------------------|------------------|
| | Spend (£,000's) | Funding (£,000's) | Net (£,000's) |
| Disabled Facilities Grants | 675 | - | 675 | 709 | - | 709 | 600 | - | 600 | 600 | - | 600 | 600 | - | 600 | 600 | - | 600 |
| Housing Management System | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works | 11,324 | - | 11,324 | 25,645 | - | 25,645 | 11,294 | - | 11,294 | 9,900 | - | 9,900 | 9,900 | - | 9,900 | 9,900 | - | 9,900 |
| Acquisitions from Homes for Reading | 11,355 | - | 11,355 | 9,450 | - | 9,450 | 6,615 | - | 6,615 | - | - | - | - | - | - | - | - | - |
| Single Homelessness Accommodation Programme (SHAP) | 371 | - | 371 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Homes Provided under Local Authority Housing Fund | 3,137 | (821) | 2,316 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local authority new build programme for Older people and vulnerable adults | 16,106 | (4,295) | 11,811 | 13,939 | (13,207) | 732 | 368 | - | 368 | - | - | - | - | - | - | - | - | - |
| New Build & Acquisitions - Phase 2 - 4 | 21,515 | (6,073) | 15,442 | 17,567 | (1,120) | 16,447 | 5,699 | (230) | 5,469 | - | - | - | - | - | - | - | - | - |
| Grand Total | 64,483 | (11,189) | 53,294 | 67,310 | (14,327) | 52,983 | 24,576 | (230) | 24,346 | 10,500 | - | 10,500 | 10,500 | - | 10,500 | 10,500 | - | 10,500 |